

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Brunswick County

Period: 2004

**Total Received:** \$210,396.00

**Total Actual:** \$89,878.65

**Difference:** \$120,517.35 to be returned to the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	7,100	11,750
Total 911 calls handled by the PSAP	2,000	6,481
Total wireless 911 calls handled by the PSAP	1,750	2,306

Percentage of wireless to total calls :19.63%

Percentage of wireless to 9-1-1 calls :35.58%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system (telephone interface)	\$ 110,000.00	\$ 0.00
Call accounting system	\$ 0.00	\$ 28,743.00
Total dedicated wireless Equipment :	\$ 110,000.00	\$ 28,743.00

## Shared Equipment:

Description	Estimated	Actual
CPE Lease / Maintenance	\$ 40,000.00	\$ 158,612.60
Total Shared Equipment for Formula:	\$ 40,000.00	\$ 158,612.60

Estimated:  $\frac{1,750}{7,100} \times \$ 40,000.00 = \$ 9,860.00$

Actual:  $\frac{2,306}{11,750} \times \$ 158,612.60 = \$ 31,135.65$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
9-1-1 trunk lines lease (4 x \$84 x 12 months)	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 4,032.00	\$ 0.00

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 80,791.66	\$ 77,930.30
Training costs	\$ 4,000.00	\$ 711.00
Total Shared Equipment for Formula:	\$ 84,791.66	\$ 78,641.30

Estimated:  $\frac{1,750}{7,100} \times \$ 84,791.66 = \$ 30,000.00$

Actual:  $\frac{2,306}{11,750} \times \$ 78,641.30 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Magic, TIU cards, etc.	\$ 56,504.00	\$ 0.00
Total of mid-year adjustment:	\$ 56,504.00	\$ 0.00

## Carryover Request:

In addition to the above items, Brunswick County has requested to carry over the amount of \$64,020.43 for Mapping display system.